

State of New Jersey Local Government Services

A CONTRACTOR OF THE						
Year:	2015	Municipal User	Friendly B	udget		
MUNICIPALITY:	0267 Westwood Borough	ı - County of Bergen		─	Adopted	—
Municode:	0267		Filename:	: 0267 fba 2015.xls	m	
	Website:	www.westwoodnj.gov				
	Phone Number:		201-664-7100			
	Mailing Address:		101 Washington Av	venue		
Email the UFB if no	t using Outlook	Municipality:	Westwood	State: NJ Zip:	07675	
	Mayor	1	33 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	<u> </u>	107.070	80.8 (1)(0.1)
First Name	Middle Name	Last Name	Term Expires	Business Email		
John		Birkner	12/31/2015	jbirkner@westwoodnj.gov		
	Chief Administra	ative Officer				
Ben		Kezmarsky		bkezmarsky@westwoodnj.gov		
	Chief Financial	Officer	•			
Durene	Marie	Ayer]	dayer@westwoodnj.gov		
	Municipal Clerk		•			
Karen		Hughes		khughes@westwoodnj.gov		
	Governing Body	/ Members	•			
First Name	Middle Name	Last Name	Term Expires	Business Email		
Peter		Grefrath	12/31/2015	pgrefrath@westwoodnj.gov		
Ray		Arroyo	12/31/2015	rarroyo@westwoodnj.gov		
Robert		Miller	12/31/2016	rmiller@westwoodnj.gov		
Robert		Bicocchi	12/31/2016	rbicocchi@westwoodnj.gov		
Christopher		Owens	12/31/2017	cowens@westwoodnj.gov		
Christopher		Montana	12/31/2017	cmontana@westwoodnj.gov		
				Valley and the second		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying propert			Current Year 2015 Bud	<u>zet</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.751	\$13,080,471.00	30.14%	\$2,906.37	Municipal Purpose Tax	ACTUAL	\$13,606,373.0
Municipal Library	0.036	\$638,179.00	1.47%	\$139.32	Municipal Library	ACTUAL	\$627,310.0
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		e de la companya de l
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)	garagina ing kalang merupakan	an internation field a sea
Local School District	<u></u>		0.00%	\$0.00	Local School District	ESTIMATED	\$25,696,827.
Regional School District	1.458	\$25,391,349.00	58.50%	\$5,642.46	Regional School District		The Walter of St.
County Purposes	0.244	\$4,246,986.78	9.78%	\$944.28	County Purposes	ESTIMATED	\$4,331,927.
County Library	<u> </u>		0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health	Carlot and Alberta Control	
County Open Space	0.003	\$46,248.78	0.11%	\$11.61	County Open Space	ESTIMATED	\$47,174.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2014 Budget)	2,492	\$43,403,234.56	100.00%	\$9,644.04	Total ESTIMATED amount to be raised by taxe	S	\$44,309,611.0
Total Taxable Valuation as of	October 1, 2014	\$1,742,394,300.00			Revenue Anticipated, Excluding Tax Levy		3,523,830.00
(To be used to calculate the current year tax rat	,				Budget Appropriations, before Reserve for Unco	ollected Taxes	16,797,513.0
Current Year Average Residential Ass	sessment <u></u>	\$387,000.00			Total Non-Municipal Tax Levy		\$30,075,928.0
					Amount to be Raised by Taxes - Before RUT		\$43,349,611.0
	<u>Prior Ye</u>	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)		\$952,495.2
					Total Amount to be Raised by Taxes		\$44,302,106.2
		- Municipal Purposes	Tay Rate				
	Prior Year 0.751		% Change (+/-) 3.99%		% of Tax Collections used to Calculate RUT		97.85
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then	<u> </u>	97.85
	Prior Year 0.751	Current Year 0.781	% Change (+/-) 3.99%		If % used exceeds the actual collection % then		97.85
	Prior Year 0.751 Comparison	Current Year 0.781 - Municipal Purposes	% Change (+/-) 3.99% Tax Levy				97.85
	Prior Year 0.751 Comparison Prior Year C	Current Year 0.781 - Municipal Purposes ' urrent Year %	% Change (+/-) 3.99% Tax Levy 6 Change (+/-)	\$ Change (+/-)	If % used exceeds the actual collection % then reference the statutory exception used		97.85
	Prior Year 0.751 Comparison	Current Year 0.781 - Municipal Purposes	% Change (+/-) 3.99% Tax Levy	\$ Change (+/-) \$525,902.00	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year		
	Prior Year 0.751 Comparison Prior Year C \$13,080,471.00	Current Year 0.781 - Municipal Purposes ' urrent Year \$13,606,373.00	% Change (+/-) 3.99% Tax Levy 6 Change (+/-) 4.02%	\$525,902.00	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014		43,091,630.
	Prior Year 0.751 Comparison Prior Year C \$13,080,471.00 Comparison - Impact	Current Year 0.781 - Municipal Purposes ' urrent Year \$13,606,373.00 on Avg. Residential Ta	% Change (+/-) 3.99% Tax Levy Change (+/-) 4.02% ax Payment (Muni	\$525,902.00	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014		43,091,630. 43,403,889.
	Prior Year	Current Year 0.781 - Municipal Purposes ' urrent Year 9/ \$13,606,373.00 on Avg. Residential Taurrent Year 9/	% Change (+/-) 3.99% Tax Levy Change (+/-) 4.02% ax Payment (Municipal Change (+/-)	\$525,902.00 cipal Purposes Onl \$ Change (+/-)	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014		43,091,630. 43,403,889.
	Prior Year 0.751 Comparison Prior Year C \$13,080,471.00 Comparison - Impact	Current Year 0.781 - Municipal Purposes ' urrent Year \$13,606,373.00 on Avg. Residential Ta	% Change (+/-) 3.99% Tax Levy Change (+/-) 4.02% ax Payment (Muni	\$525,902.00	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014 % of Taxes Collected, CY 2014		97.85 43,091,630.0 43,403,889.0 99.28
	Prior Year	Current Year 0.781 - Municipal Purposes ' urrent Year 9/ \$13,606,373.00 on Avg. Residential Taurrent Year 9/	% Change (+/-) 3.99% Tax Levy Change (+/-) 4.02% ax Payment (Municipal Change (+/-)	\$525,902.00 cipal Purposes Onl \$ Change (+/-)	If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014		43,091,630. 43,403,889.

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-44.84%	(\$548,000.00)	\$1,222,000.00	\$674,000.00	\$674,000.00					a de placer		
08	Local Revenue	-4.99%	(\$19,094.00)	\$382,399.00	\$363,305.00	\$363,305.00				To mind owner	to a limber Albaja	1317403445.53	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,019,536.00	\$1,019,536.00	\$1,019,536.00		r veli ve yeji. Nile izi				1. N. S. GETATUS N	Figure 1994 (gring) (gr
08	Uniform Construction Code Fees	-0.05%	(\$183.00)	\$344,483.00	\$344,300.00	\$344,300.00			Balanakanyang	in the restriction and the paint	over one mediciplished		- produkt His
	Special Revenue Items w/ Prior Written Consent				<u> </u>			,					
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	agripaçãa As		an elinylyenyleik			iyan gafiyir Malabi i	144 3 4 4 2 4 4 7 5	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00		i i di mananan		uni dikajarak			rialist valituud	
10	Public and Private Revenue	-18.92%	(\$7,556.00)	\$39,945.00	\$32,389.00	\$32,389.00				and the second state of the			
08	Other Special Items	31.27%	\$182,284.00	\$583,016.00	\$765,300.00	\$765,300.00		enfore accident	15.1.15.15.15.15.15.15.15.15.15.15.15.15	i nêg livyeve Majî l			infa i saverNita
15	Receipts from Delinquent Taxes	-5.37%	(\$18,454.00)	\$343,454.00	\$325,000.00	\$325,000.00	a program audig		New York and Applications	entracisa, na inalitali	i De i Hilida nimere	granding val	
	Amount to be raised by taxation								,				
07	Local Tax for Municipal Purposes	1.80%	\$240,929.00	\$13,365,444.00	\$13,606,373.00	\$13,606,373.00	to the wife to yield		Hitchellichten in Au	na jedjajičnije il die		. Fall Halamanian	nemo (wakajiyayi)
07	Minimum Library Tax	-1.70%	(\$10,869.00)	\$638,179.00	\$627,310.00	\$627,310.00	PARTICIPATE.					ar y ni mai gi Alik 1944	1.1 V 45 Y 4.14 F
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00				1 1 1 1 HT 1 4 A 1 1 H	913 - NAST	didin ÇAMAL R		
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	A CONTRACTOR			to the second state of the second			2. 16 11	
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00		Maria di Fi	e e en est	the distribution of the file	and Name and American	eren Misu		and the second
	Total	-1.01%	(\$180,943.00)	\$17,938,456.00	\$17,757,513.00	\$17,757,513.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0.00	\$0,00	\$0,00

Sheet UFB-2

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

Feb-	USER I	FRIENDLY BUDGET SEC	110N - AI	<u>PPROPR</u>	IATIONS SU	MMAKY (ALL	OPERATING F	UNDS)									
21 Land-Use Administration	FCOA				Current v.	Current v. Prior	Appropriation for Service Type	Appropriation for Service Type		Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
22	20	General Government	5,00	12,00	4.11%	\$44,134.00	\$1,074,160.00	\$1,118,294.00	\$1,118,294.00						18.55		. 1 43
23 Insurance	21	Land-Use Administration	1,111,11	2.00	-40.79%	(\$20,300.00)				e te texte			1. 1. F. F. 1. F.	10 A A A A A A A A A A A A A A A A A A A	The street set of		<u> 1 va 1558</u>
25 Public Safety 31,00 24,00 8-5,09k (5390,511,00) 54,201,820,00	22	Uniform Construction Code	3.00	5.00	1.98%	\$5,090.00	\$257,110.00	\$262,200.00					w			3.1	
26 Public Works	23	Insurance	11 21 4	2004	5.14%	\$96,182.00	\$1,872,688.00	\$1,968,870.00	\$1,968,870.00	a ta Tema.					with the second section of		
Health and Human Services 3,00 1,00 1.55% S4,387,00 S283,728,00 S283,115.00 S283,115	25	Public Safety	31.00		-8.50%	(\$390,511.00)	\$4,592,331.00			F 44 41 (24 4 F	the tylique to sta	The transfer of the second		1,100			<u>an san ari</u>
Parks and Recreation 2,00 3,00 5,16% \$10,700,00 \$207,450,00 \$218,150,00	26	Public Works	14.00			\$30,067.00		\$2,097,120.00			77. i i		1977	Neg to the	Martina Naci		
Education (including Library)	27	Health and Human Services		1.00						err en militar	<u> </u>	that. N		, 1, 1, 1, 2,24%			<u> </u>
30 Unclassified 0.11% \$185.00 \$173,815.00 \$174,000.00 \$174,000.00 \$174,000.00 \$185.00 \$1,000.0	28	Parks and Recreation	2.00	3,00	5.16%	\$10,700.00	\$207,450.00				The state of the						
31 Utilities and Bulk Purchases 6.20% S95,072.00 S1,533,588.00 S1,628,660.00 S2,000.00	29	Education (including Library)	244		-10.52%						the second						<u> </u>
Section Sect	30	Unclassified	1: 1	- 1 I	0.11%	\$185,00					<u> </u>						
35 Contingency 0.00% 50.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,379,300.00	31	Utilities and Bulk Purchases		100	6.20%	\$95,072.00	\$1,533,588.00				** 1. 21 T. + 1. Y						<u> </u>
36 Slatutory Expenditures 4.95% \$64,999.00 \$1,314,301.00 \$1,379,300.00 \$1,379,30	32	Landfill / Solid Waste Disposal															<u> </u>
37 Judgements #DIV/0! \$0.00	35	Contingency		1.0	0.00%	\$0.00	\$1,000.00	\$1,000.00			<u> </u>				1.5 444 1.5		
Shared Services	36	Statutory Expenditures			4.95%	\$64,999.00	\$1,314,301.00		\$1,379,300.00	in the transfer is	the state of the s			19 1 D B 19			<u> </u>
A3 Court and Public Defender 2.00 5.00 1.68% \$2,710,00 \$161,150.00 \$163,860.00 \$16	37	Judgements			#DIV/0!		i dista				1.04111.14.41				1 . 1.6 A		
44 Capital 0.00% \$0.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$2,175,955.00 \$2,175,95	42	Shared Services	[1. 1		*****									Land to the fifth of		* * * * * * *
45 Debt	43	Court and Public Defender	2.00	5.00	1.68%	\$2,710.00											
46 Deferred Charges 0.00% \$0.00 \$361,000.	44	Capital		15 5		4				2011	t ty tay a constraint						
48 Debt - Type 1 School District #DIV/0! \$0.00 \$	45	Debt	1														<u> </u>
50 Reserve for Uncollected Taxes 2.13% \$20,000.00 \$940,000.00 \$960,000.00 55 Surplus General Budget #DIV/0! \$0.00 \$0.00 \$0.00	46	Deferred Charges					\$361,000.00	·	\$361,000.00								
55 Surplus General Budget #DIV/0! \$0.00 \$0.00	48	Debt - Type 1 School District							27 5 7 3 1 4 2								
	50						\$940,000.00		\$960,000.00		- 1111				The state of the s		
Total 60.00 55.00 0.09% \$15,055.00 \$17,710,069.00 \$17,725,124.00 \$17,725,124.00 \$0.0	55	Surplus General Budget		1	`				74 5 4 7 4								
		Total	60.00	55,00	0.09%	\$15,055.00	\$17,710,069.00	\$17,725,124.00	\$17,725,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				SIRUCIURAL	BUDUELE	
	Non-rec.	Teductions Printion	St	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
* X				Surplus Anticipated	\$674,000.00	If the Borough cannot regenerate the surplus utilized, the amount anticipated in future years will be less
1 5 1						
		-	1 11 1, 4,			
2.2.25						
	1 3 5 5					

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessm	ients - Taxable Pro	perties (October 1, 2014 Valu	e)	Property Tax Assessments - Exempt Properties (October 1, 2014 Value)					
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total		
1	Vacant Land	81	\$7,368,600.00	0.42%	15A Public Schools	5	\$26,634,800.00	18.91%		
2	Residential	3,098	\$1,200,032,600.00	68.87%	15B Other Schools	2	\$6,806,500.00	4.83%		
3A/3E	Farm		\$348,573,600.00	20.01%	15C Public Property	71	\$54,609,800.00	38.76%		
4A	Commercial	243	\$39,265,100.00	2.25%	15D Church and Charities	18	\$17,824,700.00	12.65%		
4B	Industrial	34	\$147,154,400.00	8.45%	15E Cemeteries & Graveyards	2	\$10,378,600.00	7.37%		
4C	Apartments	28		0.00%	15F Other Exempt	21	\$24,620,400.00	17.48%		
	Railroad			0.00%						
6A/6I	Business Personal Property			0.00%	11 .					
	Total	3,484	\$1,742,394,300.00	100.00%	Total	119	\$140,874,800.00	100.00%		
	Average Ratio (%), Assessed to True V Equalized Valuation, Taxable Properties		92.55% \$1,882,651,863.86		Percentage of Exempt vs. Non-Exempt Properties	3.30%				
	Total # of property tax appeals file	ed in 2014	County Tax Board	36.00_						
			State Tax Court	34.00						
	Number of 2014 County Tax Board de			15.00						
	Number of pending property tax appear	is in State Tax Court		29.00	1					
	Amount paid out by municipality for ta	x appeals in 2014		\$105,602.13						

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2014 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption	5 7 7 14 7 1			
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
o	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

									Long Term	Fax Exemptions									
Prior Budget Ye	ear's Pavmeats is Li	ke of Tax (PILOT)) - Loag Term Tax l	Exemptions	Prior Budget Year	's Payments in Lie	e of Tax (PILO)) - Long Term Ta	x Exemptions	Prior Budget Yes	r's Payments in Lie	of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drep-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drep-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Fuli 2014 Total Tax Rate
Westwood House	Aff. Housing	\$112,394.03		\$401,261.84		100 000 000	1		5.21 15.5	100000000000000000000000000000000000000						5 15 21 1	1626	200 1, 100	
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100000000000000000000000000000000000000		1	<u> 1 </u>	1	.		<u></u>				A. 7.1	\$0.00	I \$9,60] \$0,00	Total Long Term Exemptions	Column Total	\$0.00	\$0.00	\$9.00
Total Long Term Executions	- Commo Total	112,394.03	16,102,000.00	401,261.84	Total Long Term Exemptions	Column Total	\$0.00	\$9.00	\$0,00	Total Long Term Exemptions	- COURTED TOTAL	20.00	7 20100				Ç		
Mark "X" if Grand Total	X	I			1	l	Ē					i			Total Long Term Exemption	us - GRAND TOTAL	\$112,394.03	\$16,102,000.00	\$401,261,84

Sheet UFB-6C Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	38,717.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$1,717.00
Supervisory Staff (Department Heads & Managers)	9.00	3.00	974,466.00	\$955,882.00	\$0.00	\$113,670.00	\$143,137.00	\$44,355.00
Police Officers (Including Superior Officers)	24.00		4,549,819.00	\$2,961,640.00	\$171,320.00	\$744,000.00	\$535,431.00	\$137,428.00
Fire Fighters (Including Superior Officers)			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	9.00		943,653.00	\$627,767.00	\$32,200.00	\$75,956.00	\$178,600.00	\$29,130.00
All Other Non-Union Employees not listed above	18.00	45.00	1,971,464.00	\$1,329,786.00	\$7,500.00	\$162,674.00	\$409,134.00	\$62,370.00
Totals	60.00	55.00	8,478,119.00	\$5,912,075.00	\$211,020.00	\$1,096,300.00	\$1,266,302.00	\$275,000.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

No

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	16.00	\$11,652.00	\$186,432.00
Parent & Child	6.00	\$18,444.00	\$110,664.00
Employee & Spouse (or Partner)	11.00	\$25,968.00	\$285,648.00
Family	28.00	\$27,840.00	\$779,520.00
Employee Cost Sharing Contribution (enter as negative -)			(\$143,700.00)
Subtotal	61.00	\$83,904.00	\$1,218,564.00
Elected Officials - Health Benefits - Annual Cost	No. 25		
Single Coverage	* A A M	\$0.00	\$0.00
Parent & Child		\$0.00	\$0.00
Employee & Spouse (or Partner)	A 1 0	\$0.00	\$0.00
Family		\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage	0	\$0.00	\$0.00
Parent & Child		\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00
Family	A 1 4 4 1 1 1 1 0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
GRAND TOTAL	61.00	\$83,904.00	\$1,218,564.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

NO NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Non-Union/Administrative	1025.00	\$277,400.00	14(21)	Х	
Department of Public Works	202.00	\$54,702.00	Х		
Police Department	1269.00	\$883,708.00	Х		
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Totals	2496.00	\$1,215,810.00			

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	7 11 11 11 11 11 11		\$0.00	Utility Fund - Principal			+74g	
Regional School Debt	\$7,576,580.00	\$7,576,580.00		Utility Fund - Interest	<u>.</u>			
Acquestar School Boot	<i>\$7,570,000.00</i>	ψ,,στο,σου.σο	50.00	Bond Anticipation Notes - Principal	\$291,100.00	\$326,200.00	\$377,100.00	
Utility Fund Debt				Bond Anticipation Notes - Interest	\$110,842.00	· · · · · · · · · · · · · · · · · · ·	\$61,477.00	
0			\$0.00	Bonds - Principal	\$960,000.00	1	\$1,480,000.00	\$5,831,000.00
o				Bonds - Interest	\$324,773.00	· · · · ·	\$242,015.00	\$635,608.00
o	2 NH2 H		\$0.00	Loans & Other Debt - Principal	\$466,765.00	\$50,718.00	\$50,718.00	\$683,611.00
0			\$0.00	Loans & Other Debt - Interest	\$22,475.00	\$8,776.00	\$8,376.00	\$63,947.00
0			\$0.00					
0			\$0.00	Total	\$2,175,955.00	\$2,169,223.00	\$2,219,686.00	\$7,214,166.00
Municipal Purposes								
Debt Authorized	\$2,019,988.00	\$1,208,000.00	\$811,988.00	Total Principal	\$1,717,865.00	\$1,806,918.00	\$1,907,818.00	\$6,514,611.00
Notes Outstanding	\$6,765,000.00	\$23,033.00	\$6,741,967.00	Total Interest	\$458,090.00	\$362,305.00	\$311,868.00	\$699,555.00
Bonds Outstanding	\$9,701,000.00	\$55,428.00	\$9,645,572.00	% of Total Current Year Budget	12.28%			
Loans and Other Debt	\$1,251,812.00		\$1,251,812.00					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$27,314,380.00	\$8,863,041.00	\$18,451,339.00	Total Guarantees - Governmental				
	_			Total Guarantees - Other				
				Total Capital/Equipment Leases	William Control			
Population (2010 census)	10,908			Total Other				
Per Capita Gross Debt	\$2,504.07			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,691.54			Rating	Aa2	AA+		
				Year of Last Rating	2010	2014		
3 Yr. Average Property Valuation	_	\$1,921,849,096.00						
	_			Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Prope	rty Valuation	0.96%				1		

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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(1) Health Benefits on UFB-8 excludes HRA costs.	